

# Foster School Department

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$6,590	\$6,180	6.6%
Substitutes	\$128	\$155	-17.2%
Instructional Parapros	\$330	\$326	1.4%
Pupil-Use Technology	\$396	\$36	987.6%
Instructional Materials	\$239	\$185	29.6%
<b>Total</b>	<b>\$7,684</b>	<b>\$6,881</b>	<b>11.7%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$0	\$0	0.0%
Library & Media	\$328	\$261	25.7%
Extracurricular	\$0	\$0	0.0%
Student Health/Services	\$301	\$255	18.2%
Curriculum Development	\$130	\$105	23.7%
Staff Development	\$10	\$17	-39.5%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$26	\$47	-45.1%
Therapists, Psychologists	\$790	\$751	5.2%
<b>Total</b>	<b>\$1,585</b>	<b>\$1,436</b>	<b>10.4%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$2,626	\$2,163	21.4%
Food Service	\$286	\$236	21.2%
Safety	\$0	\$0	0.0%
Building Upkeep	\$965	\$610	58.4%
Data Processing	\$24	\$20	19.0%
Business Operations	\$80	\$38	108.8%
<b>Total</b>	<b>\$3,981</b>	<b>\$3,067</b>	<b>29.8%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$402	\$189	113.0%
School Office	\$160	\$120	33.2%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$377	\$313	20.3%
Legal	\$90	\$23	288.6%
<b>Total</b>	<b>\$1,030</b>	<b>\$646</b>	<b>59.5%</b>

## #2a Total Expenditures

By 5 Major and 32 Detail Functions

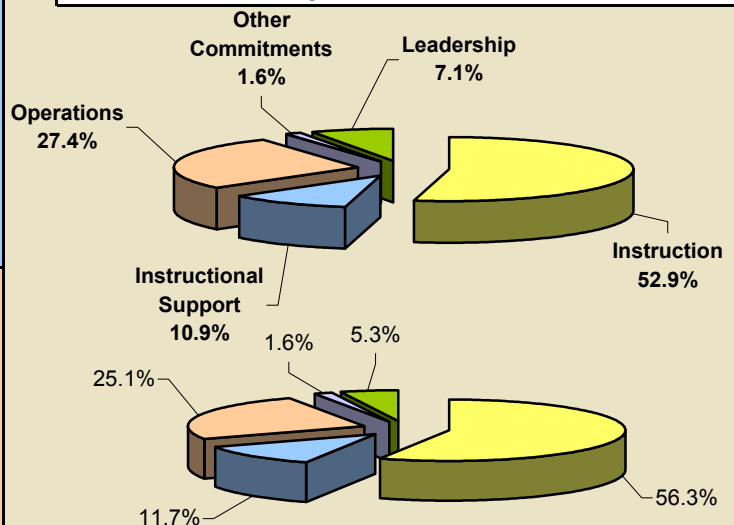
July 2005 - June 2006

Expenditures: \$4,195,510  
District Enrollment (ADM): 289  
District Per Pupil: \$14,517

July 2004 - June 2005

Expenditures: \$4,022,877  
District Enrollment (ADM): 329  
District Per Pupil: \$12,228

July 2005 - June 2006



July 2004 - June 2005

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$237	\$199	19.3%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
<b>Total</b>	<b>\$237</b>	<b>\$199</b>	<b>19.3%</b>